

NOTICE OF BUDGET HEARING
HIGHWAY DISTRICT NO 1, PAYETTE COUNTY, IDAHO

A PUBLIC HEARING for consideration of the proposed budget for the fiscal year that begins October 1, 2022 and ends September 30, 2023 will be held at the Highway District No 1 office located at 3890 NW 1st Ave, New Plymouth, Idaho at 5:00 PM on August 29, 2022. The budget may be inspected any time prior to the hearing at the Highway District office during the period of August 10, 2022 to August 29, 2022.

Revenue:	<u>F2022</u>	<u>Proposed F2023</u>
Payette County taxes	\$ 920,819.00	\$ 969,419.00
Farm Equipment Replacement	10,086.00	10,086.00
Motor Users' Revenue	1,042,683.00	757,000.00
Other	0.00	0.00
Carry Over	267,000.00	526,102.00
Personal Property	7,868.00	7,868.00
Sales Tax	125,689.00	55,000.00
Grant Monies	0.00	100,000.00
Interest Earned on Investments	4,000.00	5,600.00
Penalty & Interest from Delinquent Taxes	<u>6,000.00</u>	<u>4,000.00</u>
Total Estimated Revenue	\$2,384,145.00	\$2,435,075.00
Estimated Expenditures:		
Labor	\$ 447,229.00	\$ 497,982.00
Road Materials	1,201,919.00	800,000.00
Bridge & Culvert	35,000.00	35,000.00
Gasoline & Oil	40,000.00	40,000.00
Commissioners' Salaries	7,000.00	7,000.00
Commissioners' Mileage	750.00	750.00
Equipment Maintenance	90,000.00	90,000.00
Gravel Plant Maintenance	500.00	600.00
Gravel	75,000.00	225,000.00
Shop Maintenance	15,000.00	16,000.00
Traffic Services	20,000.00	22,000.00
Insurance & Bonds	35,700.00	38,170.00
Capital Outlay	65,000.00	291,042.00
Dues & Convention	11,000.00	12,000.00
Legal & Audit	7,000.00	7,000.00
Office & Election	9,000.00	9,000.00
FICA	34,551.00	38,447.00
Employee Life Insurance	1,800.00	1,800.00
Employee Retirement	53,032.00	59,104.00
Snow Removal	25,000.00	25,000.00
Employee Health Insurance	101,369.00	109,225.00
Safety & Drug Testing	2,500.00	2,500.00
Schools & Seminars	2,500.00	2,500.00
Weed & Pest Control	49,795.00	52,344.00
Technology	5,500.00	5,500.00
Interest on Loan	0.00	9,111.00
City of Fruitland	<u>48,000.00</u>	<u>38,000.00</u>
Total Estimated Expenditures	\$2,384,145.00	\$2,435,075.00

Regular Board Meetings are held every second Tuesday of the month at 4:00 pm. Any person needing special accommodations to participate in the above noticed meeting should contact the Highway District 5 days prior to the meeting. Highway District No. 1 is committed to be in compliance with Title VI, for more information please contact the District's Title VI coordinator at 208-278-3041 or visit our web page at www.hwd1.org.